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Agenda item 116
Review of the efficiency of the administrative and financial functioning of the United Nations

Proposed programme budget outline for the biennium 2002-2003

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the proposed programme budget outline for the biennium 2002-2003 (A/55/186). In the course of its deliberations, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee notes from paragraph 2 of the report that, in establishing a preliminary estimate for the biennium 2002-2003, the current level of appropriations, namely, $2,535.7 million, was taken as the starting point. On that basis, the Secretary-General proposes a preliminary estimate of resources for the biennium 2002-2003, expressed in initial 2000-2001 prices, amounting to $2,475.4 million.

3. The Advisory Committee points out that the purpose of the budget outline is to provide Member States with a preliminary indication of the resources that may be required in the coming biennium. Once the budget outline is approved, the Secretary-General prepares the budget on the basis of the outline. In accordance with General Assembly resolution 41/213 of 19 December 1986, these estimates can be either higher or lower than the preliminary estimate approved on the basis of the budget outline.

4. As indicated in paragraph 3 of the report, an amount of $13.2 million would be required for the full biennial provision in 2002-2003 for posts that are partially funded in the current biennium. These include new posts at the Professional level and above, which had been costed at 50 per cent on the recommendation of the Advisory Committee, and a number of posts approved for the installation, operation, support and maintenance of the Integrated Management Information System (IMIS) at offices away from Headquarters, which were funded for only the latter part of the biennium.

5. As indicated in paragraph 4 of the report, a provision of $13.4 million relating to one-time costs in 2000-2001 would not be required. This provision related mainly to the secretariat of the Millennium Assembly, special sessions of the General Assembly, a number of United Nations conferences and the costs of the final phase of development of IMIS.

6. An amount of $30.1 million in new resource requirements is projected for 2002-2003 relating to implementation of international arrangements on forests, General Assembly resolution S-19/2 of 28 June 1997 on the Programme for the Further Implementation of Agenda 21 and the convening of an extraordinary session of the Governing Council of the United Nations Environment Programme, as well as continued reinforcement of the

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United Nations Office at Nairobi, conference servicing, peace-building and electoral assistance, human rights and humanitarian assistance, economic and social sectors and the International Court of Justice.

7. A provision of $90.4 million, representing the current 2000-2001 appropriations for special political missions has not been included in the budget outline for 2002-2003. In this connection, the Advisory Committee recalls paragraph 9 of General Assembly resolution 53/206 of 18 December 1998, in which the Assembly endorsed the proposal of the Secretary-General in his report on additional expenditures (A/C.5/51/57, para. 6) and the related recommendations of the Advisory Committee in its report (A/52/7/Add.2) that provision should be made in the budget outline for expenditures for special political missions related to peace and security expected to be extended or approved in the course of the biennium and that additional requirements would continue to be treated in accordance with the provisions of Assembly resolution 41/213. The Committee was informed that requirements related to special political missions for 2002-2003 were estimated at $93,062,800 at initial 2000-2001 rates, as follows:

Preliminary estimates for special political missions for the biennium 2002-2003

(in thousands of United States dollars)

General Assembly mandates	
United Nations Verification Mission in Guatemala	28 000.0
Central American peace process	401.0
United Nations Special Mission to Afghanistan	12 403.3
Security Council mandates	
United Nations Office in Angola	16 169.7
United Nations Political Office in Bougainville	3 125.4
United Nations Political Office in Somalia	2 007.8
United Nations Office in Burundi	6 293.2
United Nations Peace-building Support Office in the Central African Republic	6 765.1
United Nations Peace-building Support Office in Guinea-Bissau	5 271.6
United Nations Peace-building Support Office in Tajikistan	3 075.0
United Nations Peace-building Support Office in Liberia	4 212.7
Special Envoy in Africa	311.8
Special Representative of the Secretary-General to the Great Lakes Region	3 497.8
Adviser of the Secretary-General for Special Assignments in Africa	1 528.3
Total (rounded)	**93 062.8**

8. The Advisory Committee is of the opinion that, inasmuch as the requirements for special political missions are of a continuing nature, the estimates should continue to be included in the budget outline. Furthermore, as stated in General Assembly resolution 53/206, the outline should provide a greater level of predictability of resources required for the following biennium, promote greater involvement of Member States in the budgetary process and thereby facilitate the broadest possible agreement on the programme budget. Omission of the requirements for special political missions, in the view of the Committee, runs counter to those purposes. **The Committee therefore recommends that an amount for special missions be included in the budget outline** (see para. 10 below). Any addition thereto should be handled in accordance with the procedure established in Assembly resolutions 41/213 and 53/206.

9. The Advisory Committee recognizes that a number of issues currently under consideration by the General Assembly and other bodies could affect the budget outline. Upon request, the Committee was provided with estimated requirements at revised 2000-2001 rates in this regard (see annex). The Committee wishes to point out that in its consideration of some of those issues, it has recommended approval of significantly lower levels of resources than requested. If the recommendations of the Committee are accepted by the Assembly, the amounts listed in the annex to the present report may be reduced considerably.

10. The Advisory Committee was informed that should the revised rates for 2000-2001 be used, the preliminary estimates for the biennium 2002-2003 would amount to $2,421.6 million. The Committee points out that had the Secretary-General included in the preliminary estimates for the biennium 2000-2001 a provision of $93.7 million (at revised 2000-2001 rates) for special political missions, the preliminary estimates for the biennium 2002-2003 would have amounted to $2,515.3 million at the revised 2000-2001 rates.

11. The Advisory Committee therefore recommends that the General Assembly adopt a preliminary estimate of $2,515.3 million at the revised 2000-2001 rates for the biennium 2002-2003.

Annex

Elements to be taken into consideration since the issuance of the budget outline for the biennium 2002-2003

(in thousands of United States dollars)

	Initial rates, 2000-2001	*Revised rates, 2000-2001*
(a) Recosting of performance report rates	(65 700.0)	(53 843.7)
(b) Report of the Panel on United Nations Peacekeeping Operations (A/55/305-S/2000/809)	12 020.5	11 827.3
(c) Security, including Geneva	54 024.7	53 831.5
(d) Special political missions	93 100.0	93 691.6
(e) Statements of programme budget implications and revised estimates	3 178.8	2 821.1